

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: May 21-22, 2003

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Information Item

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Ref: **FINAL WORKSHOPS ON ALL ELEMENTS OF THE 2002 TEN-YEAR STATE HIGHWAY OPERATIONS AND PROTECTION PROGRAM (SHOPP) PLAN**

SUMMARY:

At the April 2002 California Transportation Commission (Commission) meeting, the Department of Transportation (Department) submitted the 2002 Ten Year SHOPP Plan (Plan). This Plan defined specific goals for all elements of the SHOPP and estimated the cost to achieve those specific goals at \$22 billion over the 10-year life of the Plan. The Plan did not contain an annualized funding recommendation but rather proposed a series of workshops with the Commission to give a full understanding of the Plan and its goals. Those workshops have been completed.

This final workshop will summarize the individual items presented at the individual workshops. The Department is prepared to address the Commission's comments and recommend a SHOPP funding plan as part of the 2004 Fund Estimate process.

BACKGROUND:

While the individual workshops highlighted the issues and needs for the individual SHOPP programs, this presentation will focus on the more significant cross program issues. Among these are:

- The SHOPP addresses shortcomings in all geographic areas of the State. Needs are addressed on a statewide priority.
- SHOPP needs are time sensitive. If the shortcomings are not addressed in a timely manner, there is a significantly increased risk of failure on that part of the State Highway System (SHS) with

potential closures and reduced service to the motoring public. Delays in correcting problems also result in problems becoming more severe, requiring more intense, more costly repairs to be undertaken in the future.

- SHOPP safety program increasingly addresses conditions that previously were only congestion situations. When left untreated these congestion situations have evolved into safety problems.
- SHOPP must address Federal and State mandates in addition to the priorities established in Streets & Highways Code 167. Specific individual mandates are required in almost every SHOPP program.
- SHOPP projects maximize the operational efficiency of the existing SHS. These relatively low cost solutions minimize the need for more expensive capital projects that address the same issue.

The SHOPP continues to be a cost effective set of programs and projects aimed at addressing the most urgent needs of the existing system. The intent of the SHOPP is to continue to provide a solid base of service upon which to build additional service enhancements and expansions.